

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2006

DEPARTMENT OF NATURAL RESOURCES

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF NATURAL RESOURCES

Section 6.200 – Department Operations

Book 1, Page 1

Description: This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Basis: State Statute 640.010 RSMO

Funding Source: General Revenue (0101), Federal Fund (0140), Cost Allocation Fund (0500), State Parks Earnings Fund (0415), DNR Revolving Services Fund (0425), Solid Waste Management Fund (0570), and Soil & Water Sales Tax (0614)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (4.58) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
CORE												
PERSONAL SERVICES	4,299,675	74.71	3,792,863	59.53	4,683,509	74.71	4,683,509	70.13	4,683,509	70.13	4,683,509	70.13
GENERAL REVENUE	437,509	7.95	409,155	6.33	809,062	7.95	809,062	7.95	809,062	7.95	809,062	7.95
FEDERAL FUNDS	553,427	9.97	510,436	7.92	554,684	9.97	554,684	8.85	554,684	8.85	554,684	8.85
OTHER FUNDS	3,308,739	56.79	2,873,272	45.28	3,319,763	56.79	3,319,763	53.33	3,319,763	53.33	3,319,763	53.33
EXPENSE & EQUIPMENT	981,772	0.00	724,310	0.00	979,624	0.00	979,624	0.00	979,624	0.00	979,624	0.00
GENERAL REVENUE	62,468	0.00	60,594	0.00	62,340	0.00	62,340	0.00	62,340	0.00	62,340	0.00
FEDERAL FUNDS	106,777	0.00	97,370	0.00	106,434	0.00	106,434	0.00	106,434	0.00	106,434	0.00
OTHER FUNDS	812,527	0.00	566,346	0.00	810,850	0.00	810,850	0.00	810,850	0.00	810,850	0.00
TOTAL	\$5,281,447	74.71	\$4,517,173	59.53	\$5,663,133	74.71	\$5,663,133	70.13	\$5,663,133	70.13	\$5,663,133	70.13

Increased Internal Audit Progr - 1780009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	155,312	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	155,312	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,210	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,210	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,522	0.00	\$0	0.00	\$0	0.00

General Revenue funding for internal auditors (will utilize two existing positions) to more efficiently complete financial and performance auditing required by statute, and retain a productive auditing program. Fulfilling one of the statutory requirements with current audit staff and third-party audit appropriation is not possible. Also, based upon increased state receipts of federal and general revenue funding, the need for internal audit services is expected to grow. DNR auditors are more familiar with the performance of our programs, the financial aspects of their audit, and the regulatory requirements than a third-party audit firm.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
Department Risk Management - 1780010												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,656	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,656	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,823	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,823	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,479	0.00	\$0	0.00	\$0	0.00

General Revenue funding to support a risk manager position in the agency. Our team members are located and travel throughout the state in facilities, in the field, and in state parks. They face risks while, for example, operating heavy equipment and responding to various emergencies. Our visitors and customers will benefit from an increased team member focus on Emergency Management, as it encompasses prevention, mitigation, preparedness, response, and recovery as implemented in a risk management plan. The risk manager will evaluate specific risks, facilitate mitigation plans, and ensure proper response and recovery efforts are in place. This position will manage DNR’s emergency notification system and serve as liaison for statewide risk management.

GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	4.58	0	4.58	0	4.58
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	4.58	0	4.58	0	4.58
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.58	\$0	4.58	\$0	4.58

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	149,865	0.00	149,865	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	148,186	0.00	148,186	0.00

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	149,865	0.00	149,865	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,679	0.00	1,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$149,865	0.00	\$149,865	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - DEPARTMENT OPERATIONS	\$5,281,447	74.71	\$4,517,173	59.53	\$5,663,133	74.71	\$5,909,134	74.71	\$5,812,998	74.71	\$5,812,998	74.71

DEPARTMENT OF NATURAL RESOURCES

Mileage Reimbursement

Description: The FY 2023 Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual				HB 2006 - NATURAL RESOURCES								Regular House Bills			
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.201															
MILEAGE REIMBURSEMENT - 78112C															
CORE															
EXPENSE & EQUIPMENT	8,873	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00		
GENERAL REVENUE	375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00		
OTHER FUNDS	8,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00		
TOTAL	\$8,873	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00		
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DEPARTMENT OF NATURAL RESOURCES

Pay Plan

Description: The FY 2023 Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities.

Legal Basis: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 GR W/H: \$0

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

HB 2006 - NATURAL RESOURCES												Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.201												
DNR PS - 78119C												
CORE												
PERSONAL SERVICES	3,100,485	0.00	2,835,326	49.61	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,617,075	0.00	2,698,437	47.12	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	483,410	0.00	136,889	2.49	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,100,485	0.00	\$2,835,326	49.61	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DNR PS	\$3,100,485	0.00	\$2,835,326	49.61	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – Division of Environmental Quality (DEQ) Administration

Book 1, Page 321

Description: The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (1.65) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL QUALITY ADMIN - 78117C												
CORE												
PERSONAL SERVICES	1,280,548	20.00	1,098,312	15.49	1,391,956	20.00	1,391,956	18.35	1,391,956	18.35	1,391,956	18.35
GENERAL REVENUE	0	0.00	0	0.00	111,408	0.00	111,408	0.00	111,408	0.00	111,408	0.00
FEDERAL FUNDS	339,462	5.45	283,156	3.99	339,462	5.45	339,462	5.00	339,462	5.00	339,462	5.00
OTHER FUNDS	941,086	14.55	815,156	11.50	941,086	14.55	941,086	13.35	941,086	13.35	941,086	13.35
EXPENSE & EQUIPMENT	162,037	0.00	58,265	0.00	162,037	0.00	162,037	0.00	162,037	0.00	162,037	0.00
FEDERAL FUNDS	50,000	0.00	549	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	112,037	0.00	57,716	0.00	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00
TOTAL	\$1,442,585	20.00	\$1,156,577	15.49	\$1,553,993	20.00	\$1,553,993	18.35	\$1,553,993	18.35	\$1,553,993	18.35

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.65	0	1.65	0	1.65
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	1.65	0	1.65	0	1.65
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.65	\$0	1.65	\$0	1.65

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	44,543	0.00	44,543	0.00
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Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL QUALITY ADMIN - 78117C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	44,543	0.00	44,543	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	44,543	0.00	44,543	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,543	0.00	\$44,543	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,442,585	20.00	\$1,156,577	15.49	\$1,553,993	20.00	\$1,553,993	20.00	\$1,598,536	20.00	\$1,598,536	20.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Financial Assistance Center Operations

Book 1, Page 35

Description: The Financial Assistance Center is dedicated to helping Missouri communities plan, finance and build water infrastructure projects that improve the lives of Missourians. To accomplish this goal, the center provides financial assistance to applicants for projects including drinking water and wastewater infrastructure and a variety of other water quality improvements.

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.40) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225 FINANCIAL ASST CENTER - 78840C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	2,348,157	39.64	2,348,157	37.24	2,348,157	37.24	2,348,157	37.24
GENERAL REVENUE	0	0.00	0	0.00	145,483	0.00	145,483	0.00	145,483	0.00	145,483	0.00
FEDERAL FUNDS	0	0.00	0	0.00	627,712	11.10	627,712	10.20	627,712	10.20	627,712	10.20
OTHER FUNDS	0	0.00	0	0.00	1,574,962	28.54	1,574,962	27.04	1,574,962	27.04	1,574,962	27.04
EXPENSE & EQUIPMENT	0	0.00	0	0.00	297,002	0.00	297,002	0.00	297,002	0.00	297,002	0.00
FEDERAL FUNDS	0	0.00	0	0.00	91,878	0.00	91,878	0.00	91,878	0.00	91,878	0.00
OTHER FUNDS	0	0.00	0	0.00	205,124	0.00	205,124	0.00	205,124	0.00	205,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,645,159	39.64	\$2,645,159	37.24	\$2,645,159	37.24	\$2,645,159	37.24

Water Inf Project Admin - 1780011												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	86,652	0.00	86,652	0.00	86,652	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,652	0.00	86,652	0.00	86,652	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	12,852	0.00	12,852	0.00	12,852	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,852	0.00	12,852	0.00	12,852	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,504	0.00	\$99,504	0.00	\$99,504	0.00

In FY 2024, the General Assembly appropriated \$108.6 million in General Revenue (GR) and Budget Stabilization Funds (BSF) toward twelve projects related to drinking water, wastewater, stormwater, levee, bridge, nursing facility sewer improvements, and greenway development capital infrastructure projects across the state. This request seeks reappropriation of \$82.4 million for project authority in HB 6 (these were identified as one-times in the FY 2024 budget), as well as administrative funding to manage these multi-year projects in HBs 6, 19, and 20 (non-ARPA) until project funding has been fully expended.

GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.40	0	2.40	0	2.40

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
FINANCIAL ASST CENTER - 78840C												
GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.40	0	2.40	0	2.40
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	2.40	0	2.40	0	2.40
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.40	\$0	2.40	\$0	2.40
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	77,914	0.00	77,914	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,940	0.00	60,940	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,974	0.00	16,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,914	0.00	\$77,914	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - FINANCIAL ASST CENTER	\$0	0.00	\$0	0.00	\$2,645,159	39.64	\$2,744,663	39.64	\$2,822,577	39.64	\$2,822,577	39.64

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Water Protection Program

Book 1, Page 79

Description: The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri’s water supply and water treatment plants.

Legal Basis: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue (0101), Federal Fund (0140), Safe Drinking Water Fund (0679), NRP Fund – Water Pollution Permit Fee (0568), Water and Wastewater Loan Fund (0649), Natural Resource Protection Fund (0555), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), & Hazardous Waste Fund (0676)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000) Other Funds E&E reduction to align budget with planned expenditures
(9.80) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
CORE												
PERSONAL SERVICES	8,872,977	172.69	7,479,485	141.73	7,557,616	137.75	7,557,616	127.95	7,557,616	127.95	7,557,616	127.95
GENERAL REVENUE	632,198	9.00	613,231	11.36	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00
FEDERAL FUNDS	3,312,056	64.15	2,565,171	49.27	2,924,321	57.75	2,924,321	53.75	2,924,321	53.75	2,924,321	53.75
OTHER FUNDS	4,928,723	99.54	4,301,083	81.10	3,396,629	71.00	3,396,629	65.20	3,396,629	65.20	3,396,629	65.20
EXPENSE & EQUIPMENT	2,821,588	0.00	1,907,548	0.00	2,529,783	0.00	2,528,783	0.00	2,528,783	0.00	2,528,783	0.00
GENERAL REVENUE	166,506	0.00	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	1,067,906	0.00	839,613	0.00	984,267	0.00	984,267	0.00	984,267	0.00	984,267	0.00
OTHER FUNDS	1,587,176	0.00	906,424	0.00	1,379,010	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$11,699,565	172.69	\$9,387,033	141.73	\$10,092,399	137.75	\$10,091,399	127.95	\$10,091,399	127.95	\$10,091,399	127.95

Fertilizer Trans Permit Writer - 1780006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,768	1.00	57,768	0.00	57,768	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,768	1.00	57,768	0.00	57,768	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,340	1.00	\$75,340	0.00	\$75,340	0.00

The Missouri Fertilizer Control Board recently issued a new determination that certain wastewater and other process wastes would no longer qualify for fertilizer licenses. DNR had permit exemptions for approximately 150 materials based on these licenses. These materials will now need to be covered under a new permit, or by modifying an existing permit, to authorize continued land application of these process wastes.

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
Federal Drinking Wtr PFAS Rule - 1780016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	57,768	1.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	57,768	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,420	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,420	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,188	1.00	\$0	0.00	\$0	0.00
Implement the forthcoming EPA regulations being promulgated for drinking water samples for Perfluoroalkyl and Polyfluoroalkyl substances (PFAS), estimating 1,000 samples annually, which is necessary for the state to maintain primary enforcement authority of the Safe Drinking Water Act.												
GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	9.80	0	9.80	0	9.80
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	9.80	0	9.80	0	9.80
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.80	\$0	9.80	\$0	9.80
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	243,693	0.00	243,693	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	243,693	0.00	243,693	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	243,693	0.00	243,693	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$243,693	0.00	\$243,693	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - WATER PROTECTION PROGRAM	\$11,699,565	172.69	\$9,387,033	141.73	\$10,092,399	137.75	\$10,244,927	139.75	\$10,410,432	137.75	\$10,410,432	137.75
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DEPARTMENT OF NATURAL RESOURCES

Soil and Water Conservation Program

Book N/A

Description: The Soil and Water Conservation program receives its funding through ½ of the one-tenth-of-one-percent Parks, Soils and Water Sales Tax. The program's primary mission is the control and reduction of soil erosion on agricultural land and protection of water resources. The program maintains a presence in each Missouri County through the 114 Soil & Water Conservation Districts (SWCDs), and operates under the overall direction of the Soil & Water Districts Commission. Staff processes contracts and payments providing financial assistance for the installation of soil and water conservation practices and to support the operation of each of the 114 local SWCDs; provides direct assistance in training, information/education, accounting/auditing, information technology and public administration; and supports the Commission in coordinating activities with stakeholders and partners on the local, state and national level. The Nonpoint Source (NPS) Management Program provides federal Clean Water Act Section 319 implementation grants to accomplish significant results in the control and mitigation of NPS pollution

Legal Basis: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080 (Soil and Water Districts Commission), Section 319(h) Federal Clean Water Act

Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)

FY 2024 GR W/H: N/A

Funding was reallocated to other divisions in FY 2024 Budget.

Committee Markup Annual														HB 2006 - NATURAL RESOURCES								Regular House Bills					
														FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
														DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225																											
SOIL & WATER CONSERVATION - 78850C																											
CORE																											
PERSONAL SERVICES		1,543,823	28.86	1,298,656	23.87	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS		279,477	5.50	251,361	4.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS		1,264,346	23.36	1,047,295	19.16	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
EXPENSE & EQUIPMENT		265,182	0.00	179,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS		15,200	0.00	9,296	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS		249,982	0.00	170,041	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL		\$1,809,005	28.86	\$1,477,993	23.87	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - SOIL & WATER CONSERVATION		\$1,809,005	28.86	\$1,477,993	23.87	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Air Pollution Control Program

Book 1, Page 143

Description: The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state’s air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department’s delegation as the permitting and enforcement authority for clean air standards.

Legal Basis: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act

Funding Source: General Revenue (0101), Federal Fund (0140), NRP Fund - Air Pollution Asbestos Fee (0584), NRP Fund - Air Pollution Permit Fee (0594), MO Air Emission Reduction Fund (0267), & Natural Resource Protection Fund (0555)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,937) Federal Funds E&E reduction of one-time funding added in the FY 2024 budget
(4.60) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL PGRM - 78865C												
CORE												
PERSONAL SERVICES	5,281,905	95.98	3,906,530	70.28	5,924,620	95.98	5,924,620	91.38	5,924,620	91.38	5,924,620	91.38
GENERAL REVENUE	241,380	0.00	234,139	3.73	611,373	4.40	611,373	4.40	611,373	4.40	611,373	4.40
FEDERAL FUNDS	1,096,967	21.29	674,441	11.78	1,280,159	21.29	1,280,159	21.19	1,280,159	21.19	1,280,159	21.19
OTHER FUNDS	3,943,558	74.69	2,997,950	54.77	4,033,088	70.29	4,033,088	65.79	4,033,088	65.79	4,033,088	65.79
EXPENSE & EQUIPMENT	361,186	0.00	146,273	0.00	377,569	0.00	357,632	0.00	357,632	0.00	357,632	0.00
FEDERAL FUNDS	105,580	0.00	14,538	0.00	136,018	0.00	116,081	0.00	116,081	0.00	116,081	0.00
OTHER FUNDS	255,606	0.00	131,735	0.00	241,551	0.00	241,551	0.00	241,551	0.00	241,551	0.00
TOTAL	\$5,643,091	95.98	\$4,052,803	70.28	\$6,302,189	95.98	\$6,282,252	91.38	\$6,282,252	91.38	\$6,282,252	91.38

Anhydrous Ammonia - 1780005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	169,296	0.00	169,296	0.00	169,296	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	169,296	0.00	169,296	0.00	169,296	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	139,815	0.00	139,815	0.00	139,815	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	139,815	0.00	139,815	0.00	139,815	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$309,111	0.00	\$309,111	0.00	\$309,111	0.00

To implement the provisions of HB 3 (2022 First Extraordinary Session), to transfer the Risk Management Plan for agricultural anhydrous ammonia from the EPA to the Department of Natural Resources.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	4.60	0	4.60	0	4.60
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Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.225													
AIR POLLUTION CONTROL PGRM - 78865C													
GR FTE Alignment - 1780027													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	4.60	0	4.60	0	4.60	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	4.60	0	4.60	0	4.60	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.60	\$0	4.60	\$0	4.60	
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	195,003	0.00	195,003	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	159,208	0.00	159,208	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,795	0.00	35,795	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,003	0.00	\$195,003	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - AIR POLLUTION CONTROL PGRM	\$5,643,091	95.98	\$4,052,803	70.28	\$6,302,189	95.98	\$6,591,363	95.98	\$6,786,366	95.98	\$6,786,366	95.98	

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Environmental Remediation Program Operations

Book 1, Page 173

Description: The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. The program also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Basis: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.250-260.430 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal Fund (0140), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), Hazardous Waste Fund (0676), & Environmental Radiation Monitoring Fund (0656)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$25,000) Federal Funds E&E reduction to align budget with planned expenditures

(5.90) FTE reduction for corresponding NDI

Core reallocation out: (\$44,119) Federal Funds PS & (0.50) FTE reallocated out to Waste Management Program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENV REMEDIATION PROGRAM - 78870C												
CORE												
PERSONAL SERVICES	4,520,633	88.23	3,451,160	63.69	4,913,928	88.23	4,869,809	81.83	4,869,809	81.83	4,869,809	81.83
GENERAL REVENUE	0	0.00	0	0.00	353,781	0.00	353,781	0.00	353,781	0.00	353,781	0.00
FEDERAL FUNDS	2,987,907	60.25	2,172,049	40.22	2,987,907	60.25	2,943,788	55.25	2,943,788	55.25	2,943,788	55.25
OTHER FUNDS	1,532,726	27.98	1,279,111	23.47	1,572,240	27.98	1,572,240	26.58	1,572,240	26.58	1,572,240	26.58
EXPENSE & EQUIPMENT	571,842	0.00	364,665	0.00	566,990	0.00	541,990	0.00	541,990	0.00	541,990	0.00
FEDERAL FUNDS	286,388	0.00	232,301	0.00	286,431	0.00	261,431	0.00	261,431	0.00	261,431	0.00
OTHER FUNDS	285,454	0.00	132,364	0.00	280,559	0.00	280,559	0.00	280,559	0.00	280,559	0.00
TOTAL	\$5,092,475	88.23	\$3,815,825	63.69	\$5,480,918	88.23	\$5,411,799	81.83	\$5,411,799	81.83	\$5,411,799	81.83

Rad Waste Invest Operations - 1780008

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,656	0.00	67,656	0.00	67,656	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	67,656	0.00	67,656	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,656	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,475	0.00	3,475	0.00	3,475	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,131	0.00	\$71,131	0.00	\$71,131	0.00

Operating (personal service and expense and equipment) authority from General Revenue and contractual authority from the Radioactive Waste Investigation Fund will allow the department to oversee and perform radioactive waste investigations throughout the state.

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENV REMEDIATION PROGRAM - 78870C												
GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	5.90	0	5.90	0	5.90
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	5.90	0	5.90	0	5.90
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.90	\$0	5.90	\$0	5.90
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	157,999	0.00	157,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	142,200	0.00	142,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,799	0.00	15,799	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,999	0.00	\$157,999	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ENV REMEDIATION PROGRAM	\$5,092,475	88.23	\$3,815,825	63.69	\$5,480,918	88.23	\$5,482,930	87.73	\$5,640,929	87.73	\$5,640,929	87.73

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Waste Management Program

Book 1, Page 253

Description: The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Basis: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$44,119 Federal Funds PS & 0.50 FTE reallocated in from Environmental Remediation Program Operations
Core reduction: (2.80) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WASTE MGMT PROGRAM - 78875C												
CORE												
PERSONAL SERVICES	4,145,012	75.95	2,923,528	52.58	4,505,630	75.95	4,549,749	73.65	4,549,749	73.65	4,549,749	73.65
GENERAL REVENUE	0	0.00	0	0.00	158,578	0.00	158,578	0.00	158,578	0.00	158,578	0.00
FEDERAL FUNDS	1,026,754	20.02	561,425	10.01	1,026,754	20.02	1,070,873	18.92	1,070,873	18.92	1,070,873	18.92
OTHER FUNDS	3,118,258	55.93	2,362,103	42.57	3,320,298	55.93	3,320,298	54.73	3,320,298	54.73	3,320,298	54.73
EXPENSE & EQUIPMENT	416,341	0.00	200,600	0.00	421,392	0.00	421,392	0.00	421,392	0.00	421,392	0.00
FEDERAL FUNDS	59,200	0.00	9,484	0.00	59,200	0.00	59,200	0.00	59,200	0.00	59,200	0.00
OTHER FUNDS	357,141	0.00	191,116	0.00	362,192	0.00	362,192	0.00	362,192	0.00	362,192	0.00
TOTAL	\$4,561,353	75.95	\$3,124,128	52.58	\$4,927,022	75.95	\$4,971,141	73.65	\$4,971,141	73.65	\$4,971,141	73.65

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.80	0	2.80	0	2.80
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	2.80	0	2.80	0	2.80
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.80	\$0	2.80	\$0	2.80

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	145,591	0.00	145,591	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	64,815	0.00	64,815	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WASTE MGMT PROGRAM - 78875C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	145,591	0.00	145,591	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	80,776	0.00	80,776	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$145,591	0.00	\$145,591	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - WASTE MGMT PROGRAM	\$4,561,353	75.95	\$3,124,128	52.58	\$4,927,022	75.95	\$4,971,141	76.45	\$5,116,732	76.45	\$5,116,732	76.45
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DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Regional Offices

Book 1, Page 285

Description: The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.

Legal Basis: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue (0101), Federal Fund (0140), MO Air Emission Reduction Fund (0267), NRP Fund -Water Pollution Permit Fee (0594), Solid Waste Management Fund - Scrap Tire (0569), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), NRP Fund - Air Pollution Asbestos Fee (0584), Soil & Water Sales Tax Fund (0614), Water & Wastewater Loan Fund (0649), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), and Cost Allocation Fund (0500)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$83,000) (Other Funds \$35,000 and Other Funds \$48,000 E&E) reduction to align budget with planned expenditures
(10.90) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
REGIONAL OFFICES - 78855C												
CORE												
PERSONAL SERVICES	10,481,892	196.15	9,551,156	185.26	11,393,815	196.15	11,358,815	185.25	11,358,815	185.25	11,358,815	185.25
GENERAL REVENUE	2,756,352	45.67	2,629,582	53.06	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67
FEDERAL FUNDS	3,439,634	63.92	2,282,320	43.56	3,439,634	63.92	3,439,634	57.92	3,439,634	57.92	3,439,634	57.92
OTHER FUNDS	4,285,906	86.56	4,639,254	88.64	4,361,673	86.56	4,326,673	81.66	4,326,673	81.66	4,326,673	81.66
EXPENSE & EQUIPMENT	1,049,458	0.00	768,780	0.00	1,049,490	0.00	1,001,490	0.00	1,001,490	0.00	1,001,490	0.00
GENERAL REVENUE	157,812	0.00	148,991	0.00	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00
FEDERAL FUNDS	359,920	0.00	327,265	0.00	359,941	0.00	359,941	0.00	359,941	0.00	359,941	0.00
OTHER FUNDS	531,726	0.00	292,524	0.00	531,737	0.00	483,737	0.00	483,737	0.00	483,737	0.00
TOTAL	\$11,531,350	196.15	\$10,319,936	185.26	\$12,443,305	196.15	\$12,360,305	185.25	\$12,360,305	185.25	\$12,360,305	185.25

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	10.90	0	10.90	0	10.90
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	10.90	0	10.90	0	10.90
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.90	\$0	10.90	\$0	10.90

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	363,486	0.00	363,486	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	333,512	0.00	333,512	0.00

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
REGIONAL OFFICES - 78855C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	363,486	0.00	363,486	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,974	0.00	29,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$363,486	0.00	\$363,486	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - REGIONAL OFFICES	\$11,531,350	196.15	\$10,319,936	185.26	\$12,443,305	196.15	\$12,360,305	196.15	\$12,723,791	196.15	\$12,723,791	196.15

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Environmental Services Program

Book 1, Page 301

Description: The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state’s environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990

Funding Source: General Revenue (0101), Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), Environmental Radiation Monitoring Fund (0656), & Cost Allocation Fund (0500)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,291) GR E&E reduction of one-time funding added in the FY 2024 Budget
(8.74) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
CORE												
PERSONAL SERVICES	4,869,999	88.00	4,119,702	76.90	5,356,484	89.00	5,356,484	80.26	5,356,484	80.26	5,356,484	80.26
GENERAL REVENUE	1,316,655	20.95	1,276,329	21.88	1,796,692	21.95	1,796,692	21.95	1,796,692	21.95	1,796,692	21.95
FEDERAL FUNDS	1,586,791	32.36	1,276,396	24.59	1,586,791	32.36	1,586,791	26.03	1,586,791	26.03	1,586,791	26.03
OTHER FUNDS	1,966,553	34.69	1,566,977	30.43	1,973,001	34.69	1,973,001	32.28	1,973,001	32.28	1,973,001	32.28
EXPENSE & EQUIPMENT	1,302,447	0.00	1,032,836	0.00	2,570,427	0.00	2,561,136	0.00	2,561,136	0.00	2,561,136	0.00
GENERAL REVENUE	286,154	0.00	249,296	0.00	299,056	0.00	289,765	0.00	289,765	0.00	289,765	0.00
FEDERAL FUNDS	540,448	0.00	406,488	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00
OTHER FUNDS	475,845	0.00	377,052	0.00	475,869	0.00	475,869	0.00	475,869	0.00	475,869	0.00
TOTAL	\$6,172,446	88.00	\$5,152,538	76.90	\$7,926,911	89.00	\$7,917,620	80.26	\$7,917,620	80.26	\$7,917,620	80.26

Federal Drinking Wtr PFAS Rule - 1780016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,536	2.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,536	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	757,122	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	716,280	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	40,842	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$872,658	2.00	\$0	0.00	\$0	0.00
Implement the forthcoming EPA regulations being promulgated for drinking water samples for Perfluoroalkyl and Polyfluoroalkyl substances (PFAS), estimating 1,000 samples annually, which is necessary for the state to maintain primary enforcement authority of the Safe Drinking Water Act.												

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	8.74	0	8.74	0	8.74
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	8.74	0	8.74	0	8.74
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.74	\$0	8.74	\$0	8.74

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	171,404	0.00	171,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	168,828	0.00	168,828	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,576	0.00	2,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$171,404	0.00	\$171,404	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$6,172,446	88.00	\$5,152,538	76.90	\$7,926,911	89.00	\$8,790,278	91.00	\$8,089,024	89.00	\$8,089,024	89.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.230 – Technical Assistance Grants

Book 1, Page 329

Description: This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides funding to help train and certify drinking water and wastewater operators.

Legal Basis: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal Fund (0140) & NRP Fund - Water Pollution Permit Fee (0568)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
TECHNICAL ASSISTANCE GRANTS - 79360C												
CORE												
EXPENSE & EQUIPMENT	99,085	0.00	0	0.00	99,085	0.00	99,085	0.00	99,085	0.00	99,085	0.00
FEDERAL FUNDS	49,085	0.00	0	0.00	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00
OTHER FUNDS	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	600,915	0.00	350,638	0.00	600,915	0.00	600,915	0.00	600,915	0.00	600,915	0.00
FEDERAL FUNDS	300,915	0.00	266,324	0.00	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00
OTHER FUNDS	300,000	0.00	84,314	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$700,000	0.00	\$350,638	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$700,000	0.00	\$350,638	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.235 – Water Infrastructure PSD

Book 1, Page 43

Description: Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program. Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. Wastewater Treatment Facility Loans and Grants: Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. Rural Sewer and Water Grants & Loans: Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. Storm Water Control Grants & Loans: Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. Drinking Water Systems Loans: Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Basis: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo, 640.100-640.140 (Missouri Drinking Water Law) RSMo

Funding Source: Water Pollution Control Fund (0330), Water and Wastewater Loan Fund (0649), Water and Wastewater Loan Revolving Fund (0602), Stormwater Control Fund (0302), NRP Fund - Water Pollution Permit Fee (0568), Storm water Loan Revolving Fund (0754), and Rural Water & Sewer Loan Revolving (0755)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$97,806,317) Other Funds PSD reduction

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235												
WATER INFRASTRUCTURE - 79415C												
CORE												
PROGRAM-SPECIFIC	781,522,741	0.00	85,865,987	0.00	795,250,854	0.00	795,250,854	0.00	795,250,854	0.00	697,444,537	0.00
GENERAL REVENUE	7,468,348	0.00	4,480,685	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00
OTHER FUNDS	774,054,393	0.00	81,385,302	0.00	770,054,393	0.00	770,054,393	0.00	770,054,393	0.00	672,248,076	0.00
TOTAL	\$781,522,741	0.00	\$85,865,987	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$697,444,537	0.00
TOTAL - WATER INFRASTRUCTURE	\$781,522,741	0.00	\$85,865,987	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$697,444,537	0.00

DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure Projects

Page N/A

Description: This section provides funding for a number of groundwater, storm water, or drinking water projects.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: \$5,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for the levee stabilization along the Mississippi River in St. Louis City
\$25,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Republic
\$30,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Lincoln County
\$3,913,168 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Marshall

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

4/12/24 15:18
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DEPARTMENT OF NATURAL RESOURCES

Section 6.237 – Water Infrastructure Projects

Page N/A

Description: This section provides funding for a number of groundwater, storm water, or drinking water projects.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$970,821 GR PSD – Sewer project for Desloge
\$3,400,000 GR PSD – Water infrastructure project for Pike County
\$850,000 GR PSD – Drinking water improvements for Bismarck
\$350,000 GR PSD – Watershed and Stormwater infrastructure for Wildwood
\$50,000 GR PSD – Water line project for Greenfield
\$800,000 GR PSD – Flood protection improvement project for Brunswick

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.237												
WATER INSTRASTRUCTURE PROJECTS - 79423C												
Sewer Project - Desloge - 1780031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	970,821	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	970,821	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$970,821	0.00

Water Infastructure - Pike - 1780032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.237												
WATER INSTRASTRUCTURE PROJECTS - 79423C												
Drinking Water - Bismarck - 1780033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00

Water Projects - Wildwood - 1780034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.237														
WATER INSTRASTRUCTURE PROJECTS - 79423C														
Water Line Proj. - Greenfield - 1780035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00		
Flood Protection - Brunswick - 1780038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00		
TOTAL - WATER INSTRASTRUCTURE PROJECTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,420,821	0.00		

DEPARTMENT OF NATURAL RESOURCES

Water Infrastructure Projects

Page N/A

Description: This section provides funding for a number of sewer and drinking water projects.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: \$6,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for sewer treatment facility in Strafford

\$5,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Ellington

\$15,000 GR PSD reduction of one-time funding added in the FY 2024 budget for sewer improvements in Silex

\$5,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for sewer projects in Marshfield

\$2,500,000 GR PSD reduction of one-time funding added in the FY 2024 budget for infrastructure improvements for bridge at Fellows Lake in Springfield

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.238												
WASTEWATER PROJECTS - 79422C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	18,515,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,515,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,515,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Water Inf Project Admin - 1780011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,515,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,515,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,515,000	0.00	\$0	0.00	\$0	0.00
In FY 2024, the General Assembly appropriated \$108.6 million in General Revenue (GR) and Budget Stabilization Funds (BSF) toward twelve projects related to drinking water, wastewater, stormwater, levee, bridge, nursing facility sewer improvements, and greenway development capital infrastructure projects across the state. This request seeks reappropriation of \$82.4 million for project authority in HB 6 (these were identified as one-times in the FY 2024 budget), as well as administrative funding to manage these multi-year projects in HBs 6, 19, and 20 (non-ARPA) until project funding has been fully expended.												
TOTAL - WASTEWATER PROJECTS	\$0	0.00	\$0	0.00	\$18,515,000	0.00	\$18,515,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.240 – Water Quality Studies PSD

Book 1, Page 89

Description: Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state’s classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system’s infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. Drinking Water Analysis: – This section provides for the testing of water samples taken from Missouri’s 1,425 community and 1,304 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Basis: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required

Funding Source: Federal Funds (0140), NRP Fund - Water Pollution Permit Fee (0568), & Safe Drinking Water Fund (0679)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.240												
WATER QUALITY STUDIES - 79405C												
CORE												
EXPENSE & EQUIPMENT	5,389,600	0.00	1,669,847	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00
FEDERAL FUNDS	2,669,747	0.00	371,000	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00
OTHER FUNDS	2,719,853	0.00	1,298,847	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00
PROGRAM-SPECIFIC	16,007,712	0.00	1,982,683	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00
FEDERAL FUNDS	14,827,713	0.00	1,982,683	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00
OTHER FUNDS	1,179,999	0.00	0	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00
TOTAL	\$21,397,312	0.00	\$3,652,530	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00
TOTAL - WATER QUALITY STUDIES	\$21,397,312	0.00	\$3,652,530	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00

DEPARTMENT OF NATURAL RESOURCES

Water Quality Monitoring

Book 1, Page 135

Description: Funding for the monitoring of water quality of the Elk River watershed.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$41,000) GR PSD reduction of one-time funding added in the FY 2024 budget for Water Quality Monitoring for the Elk River

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.241													
WATER QUALITY MONITORING - 79410C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	41,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	41,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$41,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - WATER QUALITY MONITORING	\$0	0.00	\$0	0.00	\$41,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.245 – Concentrated Animal Feeding Operations (CAFO) Closures

Book 1, Page 95

Description: This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Basis: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo

Funding Source: Concentrated Animal Feeding Operation Indemnity Fund (0834)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.245												
CAFO CLOSURES - 79425C												
CORE												
EXPENSE & EQUIPMENT	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
TOTAL - CAFO CLOSURES	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.250 – Air Pollution Control Grants

Book 1, Page 151

Description: This section provides pass-through budget authority for air pollution sub grants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Basis: Federal Clean Air Act; Diesel Emission Reduction Act; Chapter 643 Prevention, Abatement, and Control of Air Pollution;

Funding Source: Federal Fund (0140) & NRP Fund - Air Pollution Permit Fee (0594)

FY 2024 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.250												
AIR POLLUTION CONTROL GRANTS - 79230C												
CORE												
PROGRAM-SPECIFIC	14,600,000	0.00	6,115,543	0.00	17,286,494	0.00	17,286,494	0.00	17,286,494	0.00	17,286,494	0.00
FEDERAL FUNDS	1,000,000	0.00	437,599	0.00	3,686,494	0.00	3,686,494	0.00	3,686,494	0.00	3,686,494	0.00
OTHER FUNDS	13,600,000	0.00	5,677,944	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00
TOTAL	\$14,600,000	0.00	\$6,115,543	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00
TOTAL - AIR POLLUTION CONTROL GRANTS	\$14,600,000	0.00	\$6,115,543	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.255 – General Revenue Transfer to Hazardous Waste Fund

Book 1, Page 221

Description: Transfer of General Revenue into the Hazardous Waste Fund to meet the state’s obligations to the EPA for Superfund cleanups as well as operation and maintenance costs.
Legal Basis:
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,776,251) GR TRF reduction of one-time funding added in the FY 2024 budget for transfer to the Hazardous Waste Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.255													
GR TRF TO HAZARDOUS WASTE - 79240C													
CORE													
FUND TRANSFERS		1,279,822	0.00	1,279,822	0.00	5,436,657	0.00	660,406	0.00	660,406	0.00	660,406	0.00
GENERAL REVENUE		1,279,822	0.00	1,279,822	0.00	5,436,657	0.00	660,406	0.00	660,406	0.00	660,406	0.00
TOTAL		\$1,279,822	0.00	\$1,279,822	0.00	\$5,436,657	0.00	\$660,406	0.00	\$660,406	0.00	\$660,406	0.00
Superfund Obligations - 1780001													
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	958,632	0.00	958,632	0.00	958,632	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	958,632	0.00	958,632	0.00	958,632	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$958,632	0.00	\$958,632	0.00	\$958,632	0.00
Transfer of General Revenue to the Hazardous Waste Fund (0676) to meet the state's obligations to EPA for Superfund cleanups.													
TOTAL - GR TRF TO HAZARDOUS WASTE		\$1,279,822	0.00	\$1,279,822	0.00	\$5,436,657	0.00	\$1,619,038	0.00	\$1,619,038	0.00	\$1,619,038	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.260 – General Revenue Transfer to Radioactive Waste Investigation Fund

Book 1, Page 221

Description: Transfer of General Revenue into the Radioactive Waste Investigation Fund for contractual costs of investigations.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$154,639 GR TRF

GOVERNOR:

Same as Department – no additional changes

HOUSE:

New Decision Item: \$150,000 Other Funds TRF

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.260													
GR TRF TO RAD WASTE INVESTGN - 79241C													
GR Trf to Rad Waste Inves Fund - 1780007													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	154,639	0.00	154,639	0.00	150,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	154,639	0.00	154,639	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$154,639	0.00	\$154,639	0.00	\$150,000	0.00	
Transfer of General Revenue to the Radioactive Waste Investigation Fund (0560) for the contractual costs to oversee and perform radioactive waste investigations throughout the state.													
TOTAL - GR TRF TO RAD WASTE INVESTGN	\$0	0.00	\$0	0.00	\$0	0.00	\$154,639	0.00	\$154,639	0.00	\$150,000	0.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.265 – Hazardous Sites PSD

Book 1, Page 181

Description: This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Basis: Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act

Funding Source: Federal Fund (0140) & Hazardous Waste Fund (0676)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 2006 - NATURAL RESOURCES												Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265 HAZARDOUS SITES PSD - 79445C												
CORE												
EXPENSE & EQUIPMENT	3,716,147	0.00	949,550	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00
FEDERAL FUNDS	2,599,998	0.00	491,235	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00
OTHER FUNDS	1,116,149	0.00	458,315	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00
PROGRAM-SPECIFIC	1,687,797	0.00	1,126,145	0.00	4,549,466	0.00	4,549,466	0.00	4,549,466	0.00	4,549,466	0.00
FEDERAL FUNDS	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	1,687,795	0.00	1,126,145	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00
TOTAL	\$5,403,944	0.00	\$2,075,695	0.00	\$8,265,613	0.00	\$8,265,613	0.00	\$8,265,613	0.00	\$8,265,613	0.00
Rad Waste Invest Operations - 1780008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Operating (personal service and expense and equipment) authority from General Revenue and contractual authority from the Radioactive Waste Investigation Fund will allow the department to oversee and perform radioactive waste investigations throughout the state.												

Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.265													
HAZARDOUS SITES PSD - 79445C													
Abandoned Tank Release - 1780012													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	6,873,333	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	6,873,333	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$6,873,333	0.00	\$0	0.00	\$0	0.00
To address several abandoned petroleum tank releases into the environment and the removal of orphaned tanks. With no viable responsible party, corrective action for these abandoned releases and closure of orphaned tanks becomes the responsibility of the state.													
TOTAL - HAZARDOUS SITES PSD		\$5,403,944	0.00	\$2,075,695	0.00	\$8,265,613	0.00	\$15,288,946	0.00	\$8,415,613	0.00	\$8,415,613	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.270 – Solid Waste Management PSDs

Book 1, Page 261

Description: The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Basis: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2006 - NATURAL RESOURCES										Regular House Bills				
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 06.270																	
SOLID WASTE MANAGEMENT PSDS - 79340C																	
CORE																	
EXPENSE & EQUIPMENT			1,220,308	0.00	227,775	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	
OTHER FUNDS			1,220,308	0.00	227,775	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	
PROGRAM-SPECIFIC			13,278,512	0.00	9,376,014	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	
OTHER FUNDS			13,278,512	0.00	9,376,014	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	
TOTAL			\$14,498,820	0.00	\$9,603,789	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	
TOTAL - SOLID WASTE MANAGEMENT PSDS			\$14,498,820	0.00	\$9,603,789	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.275 – Solid Waste Management Financial Assurance Instrument Forfeitures

Book 1, Page 267

Description: This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Basis: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan

Funding Source: General Revenue (0101) and Post Closure Fund (0198)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.275												
SOLID WASTE FORFEITURES - 79455C												
CORE												
PERSONAL SERVICES	22,288	0.00	745	0.01	24,226	0.00	24,226	0.00	24,226	0.00	24,226	0.00
GENERAL REVENUE	21,016	0.00	745	0.01	22,844	0.00	22,844	0.00	22,844	0.00	22,844	0.00
OTHER FUNDS	1,272	0.00	0	0.00	1,382	0.00	1,382	0.00	1,382	0.00	1,382	0.00
EXPENSE & EQUIPMENT	1,399,131	0.00	6,232	0.00	851,358	0.00	851,358	0.00	851,358	0.00	851,358	0.00
GENERAL REVENUE	975,248	0.00	2,832	0.00	427,475	0.00	427,475	0.00	427,475	0.00	427,475	0.00
OTHER FUNDS	423,883	0.00	3,400	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	1,599	0.00	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	1,509	0.00	0	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00
OTHER FUNDS	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$1,423,018	0.00	\$6,977	0.01	\$877,183	0.00	\$877,183	0.00	\$877,183	0.00	\$877,183	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	776	0.00	776	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	732	0.00	732	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44	0.00	44	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$776	0.00	\$776	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SOLID WASTE FORFEITURES	\$1,423,018	0.00	\$6,977	0.01	\$877,183	0.00	\$877,183	0.00	\$877,959	0.00	\$877,959	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.280 – Hazardous Substances Analysis and Emergency Response

Book 1, Page 283

Description: The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo

Funding Source: Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), & Hazardous Waste Fund (0676)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) Other Funds \$50,000 E&E reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - NATURAL RESOURCES								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.280												
HAZARD SUB & EMERGNCY RESPONSE - 79475C												
CORE												
EXPENSE & EQUIPMENT	450,000	0.00	41,156	0.00	350,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	50,000	0.00	6,659	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	400,000	0.00	34,497	0.00	350,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$450,000	0.00	\$41,156	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - HAZARD SUB & EMERGNCY RESPO	\$450,000	0.00	\$41,156	0.00	\$350,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.285 – Petroleum Related Activities

Book 1, Page 239

Description: This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Basis: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2006 - NATURAL RESOURCES										Regular House Bills				
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 06.285																	
PETROLEUM RELATED ACTIVITIES - 78116C																	
CORE																	
PERSONAL SERVICES			1,145,916	21.20	1,100,035	22.38	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	
OTHER FUNDS			1,145,916	21.20	1,100,035	22.38	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	
EXPENSE & EQUIPMENT			84,673	0.00	73,849	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	
OTHER FUNDS			84,673	0.00	73,849	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	
TOTAL			\$1,230,589	21.20	\$1,173,884	22.38	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	
Pay Plan - 0000012																	
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	39,860	0.00	39,860	0.00	39,860	0.00	
OTHER FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	39,860	0.00	39,860	0.00	39,860	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,860	0.00	\$39,860	0.00	\$39,860	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.																	

DEPARTMENT OF NATURAL RESOURCES
Section 6.290 – Missouri Geological Survey Operations

Book 2, Page 341

Description: The Missouri Geological Survey (MGS), headquartered in Rolla, MO, includes the Geological Survey Program, Land Reclamation Program and Water Resources Center. The Geological Survey Program provides geologic and hydrologic information and expertise to assist with decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards, determines the character and availability of the state's energy and mineral resources and implements the Water Well Drillers' Act. The Land Reclamation Program issues permits, conducts inspections and enforces mining laws for industrial minerals, metallic minerals and coal resources. The program also oversees the reclamation of abandoned mine sites in Missouri. Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. They administer the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Staff also investigate water supply issues; maintain and update Missouri's Public Water Supply database for groundwater wells; collect, analyze and distribute groundwater-level data from a statewide network of observation wells; evaluate public water supply wells; and provide casing and total depth specifications. Water Resources Center staff continue to provide guidance and technical expertise for planning and development of regional water supply projects throughout Missouri, as well as defend the state's vital water resources interests, including those related to river transport, before numerous interstate and interagency river basin associations.

Legal Basis: State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands

Funding Source: General Revenue (0101), Federal Fund (0140), DNR Revolving Services Fund (0425), Cost Allocation Fund (0500), Oil and Gas Resources Fund (0543), Coal Combustion Residuals Fund (0551), Natural Resources Protection Fund (0555), NRP Fund - Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), Metallic Minerals Waste Management Fund (0575), Groundwater Protection Fund (0660), Hazardous Waste Fund (0676), Oil and Gas Remedial Fund (0699), Geologic Resources Fund (0801), Multipurpose Water Resource Program Fund (0815), & Mined Land Reclamation Fund (0906)

FY 2024 GR W/H: \$0

DEPARTMENT OF NATURAL RESOURCES

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$729,646) (GR \$725,000 E&E and Federal Funds \$4,646 E&E) reduction of one-time funding added in the FY 2024 budget
(2.00) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
CORE												
PERSONAL SERVICES	6,787,811	116.42	5,342,993	93.09	8,844,983	140.58	8,844,983	138.58	8,844,983	138.58	8,844,983	138.58
GENERAL REVENUE	2,853,948	43.28	2,736,532	45.23	3,309,888	43.28	3,309,888	43.28	3,309,888	43.28	3,309,888	43.28
FEDERAL FUNDS	1,895,404	33.37	1,252,538	22.29	1,974,888	34.17	1,974,888	32.17	1,974,888	32.17	1,974,888	32.17
OTHER FUNDS	2,038,459	39.77	1,353,923	25.57	3,560,207	63.13	3,560,207	63.13	3,560,207	63.13	3,560,207	63.13
EXPENSE & EQUIPMENT	2,220,699	0.00	1,782,895	0.00	3,444,004	0.00	2,714,358	0.00	2,714,358	0.00	2,714,358	0.00
GENERAL REVENUE	1,382,526	0.00	1,340,000	0.00	2,277,671	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671	0.00
FEDERAL FUNDS	426,091	0.00	297,717	0.00	504,143	0.00	499,497	0.00	499,497	0.00	499,497	0.00
OTHER FUNDS	412,082	0.00	145,178	0.00	662,190	0.00	662,190	0.00	662,190	0.00	662,190	0.00
TOTAL	\$9,008,510	116.42	\$7,125,888	93.09	\$12,288,987	140.58	\$11,559,341	138.58	\$11,559,341	138.58	\$11,559,341	138.58
Critical Minerals - 1780002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	245,760	4.00	245,760	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,760	4.00	245,760	1.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,101,188	0.00	276,488	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,101,188	0.00	276,488	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,346,948	4.00	\$522,248	1.00	\$0	0.00
This new decision item will support ongoing and new collaborations with state, federal, university, and private partners to catalyze critical minerals interest in the Midwest and support a "cradle to grave" approach to develop these minerals.												
Agricultural Resiliency - 1780004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	423,456	0.00	0	0.00	0	0.00

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	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.290													
GEOLOGICAL SURVEY OPERATIONS - 78510C													
Agricultural Resiliency - 1780004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	423,456	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	423,456	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	26,544	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,544	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	
To assist agricultural landowners and producers to mitigate and recover from natural disasters, as well as become more resilient to future events.													
REGROW - 1780020													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,264	1.30	73,264	0.00	73,264	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	73,264	1.30	73,264	0.00	73,264	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,759	0.00	18,759	0.00	18,759	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,759	0.00	18,759	0.00	18,759	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,023	1.30	\$92,023	0.00	\$92,023	0.00	
Provides authority to expend federal funding from the Bipartisan Infrastructure Law (BIL) and implement a sustained effort to plug abandoned oil and gas wells in Missouri.													
Nutrient Loss Reduction - 1780022													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Nutrient Loss Reduction - 1780022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,228	1.00	\$85,228	0.00	\$85,228	0.00
Grant funding from the U.S. Environmental Protection Agency (EPA) for the Gulf Hypoxia Program (GHP) is available to the 12 states in the Mississippi River basin to invest in strategies to reduce nutrient runoff and improve water quality, to ultimately reduce the hypoxia zone in the Gulf of Mexico.												

Soil and Water Watershed Coord - 1780024												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	82,572	0.00	82,572	0.00	82,572	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	82,572	0.00	82,572	0.00	82,572	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,228	1.00	\$150,228	0.00	\$150,228	0.00
Additional staff and a vehicle to implement a focused watershed approach for soil and water conservation practices, with an emphasis on improving water quality and reducing soil erosion.												

Abandoned Mine Reclamation - 1780025												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,536	2.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	115,536	2.00	0	0.00	0	0.00

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	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Abandoned Mine Reclamation - 1780025												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	34,738	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,738	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,274	2.00	\$0	0.00	\$0	0.00
Federal authority is required to manage the extraordinary increase of coal mine site reclamation projects made possible by approximately \$5.8 million per year for the next 15 years authorized in the Bipartisan Infrastructure Law. Reclamation includes closing unsafe mine shafts, eliminating dangerous high walls, improving severely impacted land, and stabilizing subsiding ground beneath homes and roads.												

GR FTE Alignment - 1780027													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	297,582	0.00	297,582	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	215,690	0.00	215,690	0.00	

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.290													
GEOLOGICAL SURVEY OPERATIONS - 78510C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	297,582	0.00	297,582	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	81,892	0.00	81,892	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$297,582	0.00	\$297,582	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$9,008,510	116.42	\$7,125,888	93.09	\$12,288,987	140.58	\$13,834,042	149.88	\$12,706,650	141.58	\$12,184,402	140.58	

DEPARTMENT OF NATURAL RESOURCES

Section 6.295 – General Revenue Transfer to the Mined Land Reclamation Fund

Book 2, Page 409

Description: This section provides for the transfer of General Revenue to the Mined Land Reclamation Fund.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.295													
MIND LAND RECLAMATION TRANSFER - 78520C													
CORE													
FUND TRANSFERS	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - MIND LAND RECLAMATION TRANSFER	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.300 – General Transfer to the Multipurpose Water Resource Fund

Book 2, Page 415

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund.
Legal Basis: State Statutes 256.435-256.445 Multipurpose Water Resource Act
Funding Source: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$37,437,310 GR TRF reallocated in from the Resource Development and Sustainability Section
Core reduction: (\$5,500,000) GR TRF reduction of one-time funding added in the FY 204 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.300													
MULTI WATER TRANSFER - 78521C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,937,310	0.00	\$31,937,310	0.00	\$31,937,310	0.00	
TOTAL - MULTI WATER TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$31,937,310	0.00	\$31,937,310	0.00	\$31,937,310	0.00	

DEPARTMENT OF NATURAL RESOURCES
General Transfer to the Flood Resiliency Improvement Fund

Book 2, Page 451

Description: This section provides for the transfer of General Revenue to the Flood Resiliency Improvement Fund.

Legal Basis: State Statutes 256.435-256.445 Flood Resiliency Act

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item: \$721,649 GR TRF

GOVERNOR:
Did not recommend.

HOUSE:
Did not recommend.

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.300													
GR TRF TO FLOOD RESIL IMPRVMT - 78522C													
Flood Resiliency Fund Transfer - 1780013													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	721,649	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	721,649	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$721,649	0.00	\$0	0.00	\$0	0.00	
Transfer of General Revenue to the Flood Resiliency Improvement Fund, enacted as the primary component of the 2023 Flood Resiliency Act (RSMo 256.800), which allows for flood risk and resiliency planning, as well as implementation of recommended actions.													
TOTAL - GR TRF TO FLOOD RESIL IMPRVMT	\$0	0.00	\$0	0.00	\$0	0.00	\$721,649	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.300 cont. – Resource Development and Sustainability

Book 2, Page 357

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund, Multipurpose Water Resource Program, and State Water Plan. The Multipurpose Water Resource Program fund is intended to support development of public water supply, flood control storage, and treatment and transmission facilities. The Multipurpose Water Resource Act (Sections 256.435 - 256.445, RSMo) authorizes the Department to administer moneys appropriated to the fund through provision of grants or other financial assistance and allows for the state to participate with a sponsor in the development, construction, or renovation of a water resource project providing a long-term solution to water supply needs. This appropriation is also used for professional services to implement the State Water Plan and advance the Department's efforts and responsibilities to ensure that the availability of water resources supports Missouri's current and future beneficial uses and is not a limiting factor in economic growth. The primary areas of this effort include water supply availability, drought response and watershed feasibility studies, and addressing interstate water needs.

Legal Basis: State Statutes 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue (0101) & Multipurpose Water Resource Program Fund (0815)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: \$37,437,310 GR TRF reallocated out to the GR Transfer to the Multipurpose Water Resource Fund section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.300												
RESOURCE DEV & SUSTAINABILITY - 78525C												
CORE												
EXPENSE & EQUIPMENT	4,674,920	0.00	1,899,459	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00
GENERAL REVENUE	924,920	0.00	897,172	0.00	924,920	0.00	924,920	0.00	924,920	0.00	924,920	0.00
OTHER FUNDS	3,750,000	0.00	1,002,287	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00
PROGRAM-SPECIFIC	28,937,310	0.00	4,078,336	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00
OTHER FUNDS	28,937,310	0.00	4,078,336	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00
FUND TRANSFERS	31,937,310	0.00	30,979,191	0.00	37,437,310	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	31,937,310	0.00	30,979,191	0.00	37,437,310	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$65,549,540	0.00	\$36,956,986	0.00	\$86,549,540	0.00	\$49,112,230	0.00	\$49,112,230	0.00	\$49,112,230	0.00

MO River Flood Risk Studies - 1780003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,154,639	0.00	5,154,639	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,154,639	0.00	5,154,639	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,154,639	0.00	\$5,154,639	0.00	\$5,000,000	0.00

This new decision item continues to fund the cooperative work between the states of Missouri, Kansas, Iowa, and Nebraska along with the U.S. Army Corps of Engineers (USACE) to provide strategies and design solutions to create better systemic flood protection and resiliency for the Missouri River.

Agricultural Resiliency - 1780004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.300													
RESOURCE DEV & SUSTAINABILITY - 78525C													
Agricultural Resiliency - 1780004													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,050,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,050,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,550,000	0.00	\$0	0.00	\$0	0.00	
To assist agricultural landowners and producers to mitigate and recover from natural disasters, as well as become more resilient to future events.													
Flood Resiliency Program Imple - 1780014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00	
For contractual and pass-through authority from the Flood Resiliency Improvement Fund, enacted as the primary component of the 2023 Flood Resiliency Act (RSMo 256.800), which allows for flood risk and resiliency planning, as well as implementation of recommended actions.													
TOTAL - RESOURCE DEV & SUSTAINABILITY	\$65,549,540	0.00	\$36,956,986	0.00	\$86,549,540	0.00	\$64,516,869	0.00	\$54,266,869	0.00	\$54,112,230	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.305 – Mined Land Reclamation and Studies

Book 2, Page 363

Description: The Land Reclamation Program, under the direction of the Missouri Mining Commission, oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program utilizes federal funds from the Office of Surface Mining, US Department of Interior to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Land (AML) program. Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. Federal funding also allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance should the company decide to expand operations and require an additional permit.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: Federal Fund (0140) & Mined Land Reclamation Fund (0906)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.305												
MINED LAND RECLAM & STUDIES - 79465C												
CORE												
EXPENSE & EQUIPMENT	9,582,498	0.00	1,674,567	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00
FEDERAL FUNDS	9,232,499	0.00	1,664,776	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00
OTHER FUNDS	349,999	0.00	9,791	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00
PROGRAM-SPECIFIC	1,002	0.00	0	0.00	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00
FEDERAL FUNDS	1,001	0.00	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$9,583,500	0.00	\$1,674,567	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$9,583,500	0.00	\$1,674,567	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.310 – Oil & Gas Remedial Fund PSD

Book 2, Page 369

Description: This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Basis: State Statute Chapter 259 Oil and Gas Act

Funding Source: Oil & Gas Remedial Fund (0699)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$3,830,000 Federal Funds E&E reallocated in from the Abandoned Oil & Gas Wells Section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.310												
OIL AND GAS WELLS PSD - 78526C												
CORE												
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00	3,980,000	0.00	3,980,000	0.00	3,980,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00
OTHER FUNDS	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$3,980,000	0.00	\$3,980,000	0.00	\$3,980,000	0.00
REGROW - 1780020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24,903,234	0.00	24,903,234	0.00	7,990,949	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,903,234	0.00	24,903,234	0.00	7,990,949	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,903,234	0.00	\$24,903,234	0.00	\$7,990,949	0.00
Provides authority to expend federal funding from the Bipartisan Infrastructure Law (BIL) and implement a sustained effort to plug abandoned oil and gas wells in Missouri.												
TOTAL - OIL AND GAS WELLS PSD	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$28,883,234	0.00	\$28,883,234	0.00	\$11,970,949	0.00

DEPARTMENT OF NATURAL RESOURCES

Abandoned Oil & Gas Wells

Book 2, Page 375

Description: This section provides funding for abandoned oil and gas well inventory and plugging.

Legal Basis:

Funding Source: Federal Funds – Infrastructure Investment and Jobs Act

FY 2024 GR W/H: N/A

DEPARTMENT:

Core reallocation out: (\$3,830,000) Federal Funds E&E reallocated out to the Oil & Gas Remedial Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315												
ABANDONED OIL & GAS WELLS - 78527C												
CORE												
EXPENSE & EQUIPMENT	3,830,000	0.00	0	0.00	3,830,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,830,000	0.00	0	0.00	3,830,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,830,000	0.00	\$0	0.00	\$3,830,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ABANDONED OIL & GAS WELLS	\$3,830,000	0.00	\$0	0.00	\$3,830,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.315 – Soil & Water Conservation Program PSD

Book 2, Page 381

Description: Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, District Grant Program, Conservation Monitoring Program, and soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows. Demonstration Projects: Federal funds used for soil conservation demonstration projects. Cost Share Grants: Provides up to 75% of the cost to install conservation measures. Conservation Monitoring Program: Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations. Grants to Districts: Provides funds for the operation of each of the 114 Soil and Water Conservation Districts (health & retirement benefits were added to the appropriation in FY 2001). Research Grants: Provides funds for research on soil and water conservation.

Legal Basis: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act

Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$75,000 Other Funds PSD reallocated in from the No-Till Drill Section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$75,000) Other Funds PSD reduction for No-Till Program

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315												
SOIL & WATER CONSERVATION PSD - 79435C												
CORE												
EXPENSE & EQUIPMENT	950,000	0.00	419,951	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
FEDERAL FUNDS	100,000	0.00	10,599	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	850,000	0.00	409,352	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
PROGRAM-SPECIFIC	55,530,570	0.00	53,726,117	0.00	69,530,570	0.00	69,605,570	0.00	69,605,570	0.00	69,530,570	0.00
FEDERAL FUNDS	900,000	0.00	2,313	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	54,630,570	0.00	53,723,804	0.00	68,630,570	0.00	68,705,570	0.00	68,705,570	0.00	68,630,570	0.00
TOTAL	\$56,480,570	0.00	\$54,146,068	0.00	\$70,480,570	0.00	\$70,555,570	0.00	\$70,555,570	0.00	\$70,480,570	0.00

Soil and Water District Grants - 1780019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Increased pass-through authority will allow the department to provide funding to the districts that would further help recruit and retain soil and water district staff (non-state employees), increase cost-share provided to agricultural landowners, and maintain valuable partnerships that benefit the state environmentally and economically.

Nutrient Loss Reduction - 1780022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	514,772	0.00	514,772	0.00	514,772	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315												
SOIL & WATER CONSERVATION PSD - 79435C												
Nutrient Loss Reduction - 1780022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	514,772	0.00	514,772	0.00	514,772	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	514,772	0.00	514,772	0.00	514,772	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$514,772	0.00	\$514,772	0.00	\$514,772	0.00
Grant funding from the U.S. Environmental Protection Agency (EPA) for the Gulf Hypoxia Program (GHP) is available to the 12 states in the Mississippi River basin to invest in strategies to reduce nutrient runoff and improve water quality, to ultimately reduce the hypoxia zone in the Gulf of Mexico.												

TOTAL - SOIL & WATER CONSERVATION PSD	\$56,480,570	0.00	\$54,146,068	0.00	\$70,480,570	0.00	\$72,070,342	0.00	\$72,070,342	0.00	\$71,995,342	0.00
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DEPARTMENT OF NATURAL RESOURCES

No-Till Drill

Book N/A

Description: This section will provide funding for a grant program to county soil and water districts to create a match program of \$7,500 per county, designated to buy or replace no-till drills.

Legal Basis: HB 6

Funding Source: Soil & Water Sales Tax Fund (0614)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$75,000) Other Funds PSD reallocated out to the Soil & Water Conservation PSD section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.315													
NO TILL DRILL - 79436C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - NO TILL DRILL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.320 – General Revenue Transfer to Water Development Fund

Book 2, Page 503

Description: This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2006 - NATURAL RESOURCES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.320														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS	667,107	0.00	667,107	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00		
GENERAL REVENUE	667,107	0.00	667,107	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00		
TOTAL	\$667,107	0.00	\$667,107	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00		

DEPARTMENT OF NATURAL RESOURCES
Section 6.325 – Clarence Cannon Dam Payment

Book 2, Page 509

Description: This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state's payment obligation will be completed by March 2038.

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission

Funding Source: MO Water Development Fund (0174)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.325												
CLARENCE CANNON PAYMENT - 78852C												
CORE												
EXPENSE & EQUIPMENT	667,107	0.00	667,107	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	667,107	0.00	667,107	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$667,107	0.00	\$667,107	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
TOTAL - CLARENCE CANNON PAYMENT	\$667,107	0.00	\$667,107	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.330 – Energy Division Operations

Book 2, Page 517

Description: This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Basis: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), & Energy Futures Fund (0935)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,056) Federal Funds E&E reduction of one-time funding added in the FY 2024 budget
(2.00) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
ENERGY DIV OPERATIONS - 78210C												
CORE												
PERSONAL SERVICES	2,580,455	36.00	1,532,156	26.70	2,925,515	38.00	2,925,515	36.00	2,925,515	36.00	2,925,515	36.00
GENERAL REVENUE	0	0.00	0	0.00	154,008	0.00	154,008	0.00	154,008	0.00	154,008	0.00
FEDERAL FUNDS	1,641,232	21.90	1,132,459	20.13	1,756,768	23.90	1,756,768	21.90	1,756,768	21.90	1,756,768	21.90
OTHER FUNDS	939,223	14.10	399,697	6.57	1,014,739	14.10	1,014,739	14.10	1,014,739	14.10	1,014,739	14.10
EXPENSE & EQUIPMENT	714,231	0.00	295,822	0.00	989,108	0.00	970,052	0.00	970,052	0.00	970,052	0.00
FEDERAL FUNDS	539,651	0.00	277,791	0.00	814,525	0.00	795,469	0.00	795,469	0.00	795,469	0.00
OTHER FUNDS	174,580	0.00	18,031	0.00	174,583	0.00	174,583	0.00	174,583	0.00	174,583	0.00
TOTAL	\$3,294,686	36.00	\$1,827,978	26.70	\$3,914,623	38.00	\$3,895,567	36.00	\$3,895,567	36.00	\$3,895,567	36.00

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	2.00	0	2.00	0	2.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	93,618	0.00	93,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	63,426	0.00	63,426	0.00

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.330													
ENERGY DIV OPERATIONS - 78210C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	93,618	0.00	93,618	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,192	0.00	30,192	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,618	0.00	\$93,618	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - ENERGY DIV OPERATIONS	\$3,294,686	36.00	\$1,827,978	26.70	\$3,914,623	38.00	\$3,895,567	38.00	\$3,989,185	38.00	\$3,989,185	38.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.335 – Transfer related to the Municipal Utility Emergency Loan Program

Book 2, Page 547

Description: This section provides funding for a one-time transfer of funds from the Utility Revolving Fund to the General Revenue Fund.

Legal Basis:

Funding Source: Utility Revolving Fund

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335													
MUNICIPAL UTILITY RLF TRANSFER - 78221C													
CORE													
FUND TRANSFERS		21,340,068	0.00	21,340,068	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00
OTHER FUNDS		21,340,068	0.00	21,340,068	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00	12,300,000	0.00
TOTAL		\$21,340,068	0.00	\$21,340,068	0.00	\$12,300,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00
TOTAL - MUNICIPAL UTILITY RLF TRANSFER		\$21,340,068	0.00	\$21,340,068	0.00	\$12,300,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.340 – Energy Efficient Services

Book 2, Page 525

Description: This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Basis: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), MO Alternative Fuel Vehicle Loan Fund (0886), Utilicare Stabilization Fund (0134), & Energy Futures Fund (0935)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340												
ENERGY EFFICIENT SERVICES - 78220C												
CORE												
EXPENSE & EQUIPMENT	6,089,501	0.00	0	0.00	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00
FEDERAL FUNDS	1,922,001	0.00	0	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00
OTHER FUNDS	4,167,500	0.00	0	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00
PROGRAM-SPECIFIC	70,117,610	0.00	26,898,084	0.00	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00
FEDERAL FUNDS	46,285,010	0.00	26,069,398	0.00	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00
OTHER FUNDS	23,832,600	0.00	828,686	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00
TOTAL	\$76,207,111	0.00	\$26,898,084	0.00	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00

Energy IRA Contractor Training - 1780026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,389,560	0.00	1,389,560	0.00	1,389,560	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,389,560	0.00	1,389,560	0.00	1,389,560	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,389,560	0.00	\$1,389,560	0.00	\$1,389,560	0.00

The Division of Energy expects to receive \$2.7 million in formula funding through the Inflation Reduction Act (IRA) of 2022 State-Based Home Energy Efficiency Contractor Training Grant (CTG) Program. Energy will establish its CTG program as pass-through funding to existing eligible training providers in the State of Missouri. An increase in the number of trained, certified, skilled workers will be needed to fill vacancies and meet demand in Missouri's energy efficiency workforce. Funds will be used to provide training and support services to workers and businesses to deliver the influx of new federally-funded energy efficiency and electrification programs.

TOTAL - ENERGY EFFICIENT SERVICES	\$76,207,111	0.00	\$26,898,084	0.00	\$139,697,248	0.00	\$141,086,808	0.00	\$141,086,808	0.00	\$141,086,808	0.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.345 – Appropriated Tax Credits

Book 2, Page 553

Description: This section provides funding for the redemption of tax credits through the Wood Energy Tax Credit Program

Legal Basis: Section 135.305 RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.345												
APPROPRIATED TAX CREDITS - 78225C												
CORE												
PROGRAM-SPECIFIC	6,000,000	0.00	1,656,582	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	6,000,000	0.00	1,656,582	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$6,000,000	0.00	\$1,656,582	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - APPROPRIATED TAX CREDITS	\$6,000,000	0.00	\$1,656,582	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.350 – Missouri State Parks Operations

Book 2, Page 561

Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation

Funding Source: Federal Fund (0140), Park Sales Tax Fund (0613), State Parks Earning Fund (0415), Cost Allocation Fund (0500), Babler (0911), & Meramec (0698)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$38,411,236) (GR \$150,000 PSD, Federal Funds \$450,000 E&E, Federal Funds \$35,200,000 PSD, Other Funds \$76,886 PS, Other Funds \$2,363,350 E&E, and Other Funds \$171,000 PSD) & 1.78 FTE reallocated out to separate MO State Park PSD section

Core reduction: (\$1,368,059) Other Funds E&E reduction of one-time funding added in the FY 2024 budget
(1.83) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350												
STATE PARKS OPERATION - 78415C												
CORE												
PERSONAL SERVICES	27,232,399	665.21	26,655,584	602.34	30,218,287	667.21	30,141,401	663.60	30,141,401	663.60	30,141,401	663.60
GENERAL REVENUE	0	0.00	0	0.00	141,137	0.00	141,137	0.00	141,137	0.00	141,137	0.00
FEDERAL FUNDS	139,158	5.07	74,364	1.44	139,158	5.07	139,158	4.87	139,158	4.87	139,158	4.87
OTHER FUNDS	27,093,241	660.14	26,581,220	600.90	29,937,992	662.14	29,861,106	658.73	29,861,106	658.73	29,861,106	658.73
EXPENSE & EQUIPMENT	18,191,140	0.00	14,914,912	0.00	19,502,235	0.00	15,290,826	0.00	15,290,826	0.00	15,290,826	0.00
FEDERAL FUNDS	639,928	0.00	236,978	0.00	640,340	0.00	190,340	0.00	190,340	0.00	190,340	0.00
OTHER FUNDS	17,551,212	0.00	14,677,934	0.00	18,861,895	0.00	15,100,486	0.00	15,100,486	0.00	15,100,486	0.00
PROGRAM-SPECIFIC	35,491,000	0.00	2,822,637	0.00	35,491,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,200,000	0.00	2,539,686	0.00	35,200,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	141,000	0.00	132,951	0.00	141,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$80,914,539	665.21	\$44,393,133	602.34	\$85,211,522	667.21	\$45,432,227	663.60	\$45,432,227	663.60	\$45,432,227	663.60

MSP Continued Operations - 1780017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	637,263	0.00	637,263	0.00	637,263	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	637,263	0.00	637,263	0.00	637,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$637,263	0.00	\$637,263	0.00	\$637,263	0.00

Supports continued operations of the Missouri park system. Specifically, it addresses the past few years' increased costs for fuel and utilities in our parks as well as anticipated utility costs for the revenue bond facilities currently under construction for park visitors.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350												
STATE PARKS OPERATION - 78415C												
Ranger Staffing - 1780018												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	165,264	3.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	165,264	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	335,610	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	335,610	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,874	3.00	\$0	0.00	\$0	0.00

Three additional rangers and vehicles ensure the continued safety of park rangers and the millions of visitors to Missouri's park system as well as those in local communities. The licensed peace officers can then adequately patrol more of the park system, increase the number of patrols, and be more readily available to respond to the volume of park and local incidents.

Land and Water Conser Grant Op - 1780021												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,351	2.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	108,351	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	91,502	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	91,502	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$199,853	2.00	\$0	0.00	\$0	0.00
Additional federal authority will allow Missouri State Parks to receive administrative grants to recover costs and increase the state's capacity to implement the ever-growing Land and Water Conservation Fund (LWCF) federal outdoor recreational grants program.												

St. Joe O&M - 1780023												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,460	1.00	43,460	0.00	43,460	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	43,460	1.00	43,460	0.00	43,460	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	432,000	0.00	432,000	0.00	432,000	0.00

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350												
STATE PARKS OPERATION - 78415C												
St. Joe O&M - 1780023												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	432,000	0.00	432,000	0.00	432,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	432,000	0.00	432,000	0.00	432,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$475,460	1.00	\$475,460	0.00	\$475,460	0.00
Allows Missouri State Parks to fulfill its agreed to responsibility of monitoring and maintaining the nearly completed remediated areas of St. Joe State Park that had elevated lead levels resulting from historic mining operations. Compliance with EPA requirements include erosion control measures to prevent exposure to maximum level of lead allowed in recreational areas and requires significant amounts of aggregate to cover the trail network and maintain storm water control structures.												

GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	1.83	0	1.83	0	1.83
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	1.83	0	1.83	0	1.83
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.83	\$0	1.83	\$0	1.83
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	965,912	0.00	965,912	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	42,657	0.00	42,657	0.00

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.350													
STATE PARKS OPERATION - 78415C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	965,912	0.00	965,912	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	923,255	0.00	923,255	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$965,912	0.00	\$965,912	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - STATE PARKS OPERATION	\$80,914,539	665.21	\$44,393,133	602.34	\$85,211,522	667.21	\$47,245,677	671.43	\$47,510,862	665.43	\$47,510,862	665.43	

DEPARTMENT OF NATURAL RESOURCES
Section 6.350 cont. – Missouri State Parks PSDs

Book 2, Page 575

Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation

Funding Source: Federal Fund (0140), Park Sales Tax Fund (0613), State Parks Earning Fund (0415), Cost Allocation Fund (0500), Babler (0911), & Meramec (0698)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$38,411,236 (GR \$150,000 PSD, Federal Funds \$450,000 E&E, Federal Funds \$35,200,000 PSD, Other Funds \$76,886 PS, Other Funds \$2,363,350 E&E, and Other Funds \$171,000 PSD) & 1.78 FTE reallocated in from the MO State Park Operations section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350												
STATE PARKS PSD - 78418C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,886	1.78	76,886	1.78	76,886	1.78
OTHER FUNDS	0	0.00	0	0.00	0	0.00	76,886	1.78	76,886	1.78	76,886	1.78
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,813,350	0.00	2,813,350	0.00	2,813,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	35,521,000	0.00	35,521,000	0.00	35,521,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	171,000	0.00	171,000	0.00	171,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,411,236	1.78	\$38,411,236	1.78	\$38,411,236	1.78

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,460	0.00	2,460	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,460	0.00	2,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,460	0.00	\$2,460	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - STATE PARKS PSD	\$0	0.00	\$0	0.00	\$0	0.00	\$38,411,236	1.78	\$38,413,696	1.78	\$38,413,696	1.78
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DEPARTMENT OF NATURAL RESOURCES
Section 6.351 – Missouri State Parks – Park Rangers Pay Plan

Book N/A

Description: This section provides funding for a pay plan increase for park rangers.

Legal Basis: HB 6

Funding Source: Park Sales Tax Fund (0613)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$180,063 Other Funds PS

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.351													
PARK RANGERS PAY PLAN - 78419C													
Park Rangers Salary Increase - 1780030													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,063	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,063	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,063	0.00	
TOTAL - PARK RANGERS PAY PLAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,063	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.352 – Missouri State Parks – Projects

Book N/A

Description: This section provides funding for a pay plan increase for park rangers.
Legal Basis: HB 6
Funding Source: Park Sales Tax Fund (0613)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$500,000 Other Funds PSD for Van Meter State Park
\$125,000 Other Funds PSD for Roaring River State Park

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.352													
STATE PARKS PROJECTS - 78426C													
Dump Station - Van Meter - 1780036													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
Restroom - Roaring River - 1780037													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	
TOTAL - STATE PARKS PROJECTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$625,000	0.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.355 – Historic Preservation Office

Book 2, Page 627

Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,

Funding Source: Federal Fund (0140), Historic Preservation Revolving Fund (0430), & Economic Development Advancement Fund (0783)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,441,667) (Federal Funds \$40,000 E&E, Federal Funds \$560,000 PSD, and Other Funds \$1,841,667 PSD) reallocated out to separate Historic Preservation PSD section

Core reduction: (0.75) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.355												
HISTORIC PRESERVATION - 78420C												
CORE												
PERSONAL SERVICES	813,045	17.25	742,864	14.38	883,779	17.25	883,779	16.50	883,779	16.50	883,779	16.50
GENERAL REVENUE	0	0.00	0	0.00	40,379	0.00	40,379	0.00	40,379	0.00	40,379	0.00
FEDERAL FUNDS	464,139	10.11	438,775	8.48	464,139	10.11	464,139	9.36	464,139	9.36	464,139	9.36
OTHER FUNDS	348,906	7.14	304,089	5.90	379,261	7.14	379,261	7.14	379,261	7.14	379,261	7.14
EXPENSE & EQUIPMENT	132,193	0.00	90,282	0.00	132,431	0.00	92,431	0.00	92,431	0.00	92,431	0.00
FEDERAL FUNDS	90,026	0.00	49,028	0.00	90,169	0.00	50,169	0.00	50,169	0.00	50,169	0.00
OTHER FUNDS	42,167	0.00	41,254	0.00	42,262	0.00	42,262	0.00	42,262	0.00	42,262	0.00
PROGRAM-SPECIFIC	1,885,000	0.00	154,902	0.00	2,401,667	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	560,000	0.00	154,902	0.00	560,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,325,000	0.00	0	0.00	1,841,667	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,830,238	17.25	\$988,048	14.38	\$3,417,877	17.25	\$976,210	16.50	\$976,210	16.50	\$976,210	16.50

Historic Tax Credit Review Svc - 1780015

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.00	\$0	0.00	\$0	0.00

Allows the State Historic Preservation Office (SHPO) to continue efficiently contracting historic tax credit application reviews. This will result in timely application processing/customer service, and additionally will decrease staff overtime, and enable investing in staff technical skills.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.75	0	0.75	0	0.75
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Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.355													
HISTORIC PRESERVATION - 78420C													
GR FTE Alignment - 1780027													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.75	0	0.75	0	0.75	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.75	0	0.75	0	0.75	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.75	\$0	0.75	\$0	0.75	
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,279	0.00	28,279	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,144	0.00	16,144	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,135	0.00	12,135	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,279	0.00	\$28,279	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - HISTORIC PRESERVATION	\$2,830,238	17.25	\$988,048	14.38	\$3,417,877	17.25	\$1,021,210	17.25	\$1,004,489	17.25	\$1,004,489	17.25	

DEPARTMENT OF NATURAL RESOURCES
Section 6.355 cont. – Historic Preservation Grants

Book 2, Page 627

Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri’s diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,

Funding Source: Federal Fund (0140), Historic Preservation Revolving Fund (0430), & Economic Development Advancement Fund (0783)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$2,441,667 (Federal Funds \$40,000 E&E, Federal Funds \$560,000 PSD, and Other Funds \$1,841,667 PSD) reallocated in from Historic Preservation Office section

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: \$502,000 Other Funds PSD reduction for corresponding NDI

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.355												
HISTORIC PRESERVATION GRANTS - 78424C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,401,667	0.00	2,401,667	0.00	1,899,667	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,841,667	0.00	1,841,667	0.00	1,339,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,441,667	0.00	\$2,441,667	0.00	\$1,939,667	0.00
TOTAL - HISTORIC PRESERVATION GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,441,667	0.00	\$2,441,667	0.00	\$1,939,667	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.352 – Non-Profit Historical Society

Book N/A

Description: This section provides funding for a non-profit historical society organization of a cemetery, museum, and facility.

Legal Basis: HB 6

Funding Source: Historic Preservation Revolving Fund (0430)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$502,000 Other Funds PSD

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.356													
HISTORIC SOCIETY NONPROFIT - 78427C													
Historic Society Non-Profit - 1780040													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	502,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	502,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$502,000	0.00	
TOTAL - HISTORIC SOCIETY NONPROFIT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$502,000	0.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.360 – General Revenue Transfer to the Historic Preservation Revolving Fund

Book 2, Page 655

Description: This section provides for the transfer of GR to the Historic Preservation Revolving Fund from the Athletes and Entertainers Tax.

Legal Basis: State Statute 143.183 RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360												
HISTORIC PRESERVATION-TRANSFER - 78485C												
CORE												
FUND TRANSFERS	1,354,619	0.00	1,313,980	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00
GENERAL REVENUE	1,354,619	0.00	1,313,980	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00
TOTAL	\$1,354,619	0.00	\$1,313,980	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,831	0.00	10,831	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,831	0.00	10,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,831	0.00	\$10,831	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - HISTORIC PRESERVATION-TRANSFE	\$1,354,619	0.00	\$1,313,980	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,882,117	0.00	\$1,882,117	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.365 – Environmental Restoration

Book 2, Page 707

Description: This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.
Legal Basis: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)
Funding Source: Natural Resources Protection Fund (0555) & Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.365												
ENVIRONMENTAL RESTORATION - 79345C												
CORE												
EXPENSE & EQUIPMENT	673,489	0.00	10,780	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	673,489	0.00	10,780	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	3,726,511	0.00	420,482	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
OTHER FUNDS	3,726,511	0.00	420,482	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00
TOTAL	\$4,400,000	0.00	\$431,262	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
TOTAL - ENVIRONMENTAL RESTORATION	\$4,400,000	0.00	\$431,262	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.370 – Natural Resource Revolving Services Fund

Book 2, Page 719

Description: This section allows the department to receive monies from the delivery of services and the sale or resale of maps, publications and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. . The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair

Legal Basis: State Statute 640.065 Natural Resources Revolving Services Fund

Funding Source: DNR Revolving Services Fund (0425)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.370												
NATURAL RESC REVOLVING FUND - 79620C												
CORE												
EXPENSE & EQUIPMENT	2,906,745	0.00	2,285,258	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00
OTHER FUNDS	2,906,745	0.00	2,285,258	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00
PROGRAM-SPECIFIC	115,000	0.00	10,513	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	115,000	0.00	10,513	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$3,021,745	0.00	\$2,295,771	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00
TOTAL - NATURAL RESC REVOLVING FUND	\$3,021,745	0.00	\$2,295,771	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.375 – Departmental Refund Account

Book 2, Page 727

Description: This section enables the Department to refund revenues without having a negative impact on the department's operating budget.
Legal Basis: Administrative
Funding Source: Federal Fund (0140) & Other Funds (Various)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.375													
REFUND ACCOUNTS - 79630C													
CORE													
PROGRAM-SPECIFIC		380,000	0.00	69,132	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
FEDERAL FUNDS		9,610	0.00	3,576	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
OTHER FUNDS		370,390	0.00	65,556	0.00	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00
TOTAL		\$380,000	0.00	\$69,132	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00
TOTAL - REFUND ACCOUNTS		\$380,000	0.00	\$69,132	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.380 – Sales Tax Reimbursement to General Revenue

Book 2, Page 735

Description: This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.

Legal Basis: Administrative

Funding Source: State Parks Earnings Fund (0415) & DNR Revolving Services Fund (0425)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.380													
SALES TAX REIMBURSEMENT TO GR - 79640C													
CORE													
EXPENSE & EQUIPMENT		31,000	0.00	11,741	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS		31,000	0.00	11,741	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL		\$31,000	0.00	\$11,741	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO GR		\$31,000	0.00	\$11,741	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.385 – Cost Allocation Fund Transfer for DNR

Book 2, Page 743

Description: This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.
Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.385												
COST ALLOCATION-TRANSFER - 79685C												
CORE												
FUND TRANSFERS	9,228,764	0.00	8,137,336	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
OTHER FUNDS	9,228,764	0.00	8,137,336	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00
TOTAL	\$9,228,764	0.00	\$8,137,336	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00
TOTAL - COST ALLOCATION-TRANSFER	\$9,228,764	0.00	\$8,137,336	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.385 cont. – Cost Allocation Fund Transfer for HB 13 Leasing

Book 2, Page 749

Description: This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2006 - NATURAL RESOURCES										Regular House Bills
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.385												
COST ALLOCATION HB 13 TRF - 79686C												
CORE												
FUND TRANSFERS	185,863	0.00	149,283	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
OTHER FUNDS	185,863	0.00	149,283	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00
TOTAL	\$185,863	0.00	\$149,283	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00
TOTAL - COST ALLOCATION HB 13 TRF	\$185,863	0.00	\$149,283	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.385 cont. – Cost Allocation Fund Transfer for OA/ITSD

Book 2, Page 755

Description: This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.
Legal Basis: Administrative
Funding Source: Other Funds (Various)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.385												
COST ALLOCATION ITSD TRF - 79687C												
CORE												
FUND TRANSFERS	5,596,693	0.00	5,373,222	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
OTHER FUNDS	5,596,693	0.00	5,373,222	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00	5,596,693	0.00
TOTAL	\$5,596,693	0.00	\$5,373,222	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00
TOTAL - COST ALLOCATION ITSD TRF	\$5,596,693	0.00	\$5,373,222	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00	\$5,596,693	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.390 – Federal Funds Transfer to OA/ITSD

Book 2, Page 761

Description: This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Basis: Administrative

Funding Source: Federal Fund (0140)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.390												
FED ITSD CONSOLIDATION TRF - 79688C												
CORE												
FUND TRANSFERS	2,693,271	0.00	2,010,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	2,693,271	0.00	2,010,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$2,693,271	0.00	\$2,010,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,693,271	0.00	\$2,010,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.395 – Environmental Improvement & Energy Resources Authority (EIERA)

Book 2, Page 773

Description: The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

Legal Basis: Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development

Funding Source: State Environmental Improvement Authority Fund (0654)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.395												
EIERA - 78301C												
CORE												
PERSONAL SERVICES	560,836	8.00	399,667	5.45	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00
OTHER FUNDS	560,836	8.00	399,667	5.45	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00
EXPENSE & EQUIPMENT	586,000	0.00	169,088	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00
OTHER FUNDS	586,000	0.00	169,088	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00
PROGRAM-SPECIFIC	15,000	0.00	1,776	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	1,776	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$1,161,836	8.00	\$570,531	5.45	\$1,210,725	8.00	\$1,210,725	8.00	\$1,210,725	8.00	\$1,210,725	8.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,988	0.00	19,508	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,480	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,508	0.00	19,508	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,988	0.00	\$19,508	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

EPA Solar for All - 1780028													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	365,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	365,000	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,328,720	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,328,720	0.00	0	0.00	

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.395												
EIERA - 78301C												
EPA Solar for All - 1780028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	36,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,193,720	0.00	\$0	0.00
The Environmental Improvement and Energy Resources Authority (EIERA) expects to receive \$41 million of Inflation Reduction Act (IRA) funding for the five-year U.S. Environmental Protection Agency (EPA) Solar for All grant program to provide forgivable and low-interest loans for energy-efficiency building upgrades, solar equipment, and workforce training. Prioritizing multifamily housing and utility supported solar will help reach low-income communities, enabling shared resources, cost-sharing benefits, economies of scale, and other sustainability opportunities. This is a collaboration with the City of Springfield, the City of St. Louis, Kansas City, Columbia, Joplin, multiple counties, and other local organizations that could total up to \$250 million.												
EPA National Clean Investment - 1780029												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,005,610	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,005,610	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	45,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,155,610	0.00	\$0	0.00
The State Environmental Improvement and Energy Resources Authority (EIERA) is a potential subawardee for an Inflation Reduction Act (IRA) \$100 million U.S. Environmental Protection Agency (EPA) National Clean Investment Fund grant for a broad array of energy related projects, including energy efficient building projects, vehicle electrification, grid-resiliency, and other air-pollution reducing projects. Financing can be provided to households, businesses and nonprofits, and governments deploying qualifying clean technology and energy projects.												
TOTAL - EIERA	\$1,161,836	8.00	\$570,531	5.45	\$1,210,725	8.00	\$1,210,725	8.00	\$89,596,043	8.00	\$1,230,233	8.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.400 – Petroleum Storage Tank Insurance Board Administration

Book 2, Page 797

Description: This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee’s staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.400												
AGENCY WIDE TANK BOARD - 79611C												
CORE												
PERSONAL SERVICES	281,685	4.00	248,938	3.00	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00
OTHER FUNDS	281,685	4.00	248,938	3.00	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00
EXPENSE & EQUIPMENT	2,095,354	0.00	1,826,896	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00
OTHER FUNDS	2,095,354	0.00	1,826,896	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00
TOTAL	\$2,377,039	4.00	\$2,075,834	3.00	\$2,401,668	4.00	\$2,401,668	4.00	\$2,401,668	4.00	\$2,401,668	4.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,799	0.00	9,799	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,799	0.00	9,799	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,799	0.00	\$9,799	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - AGENCY WIDE TANK BOARD	\$2,377,039	4.00	\$2,075,834	3.00	\$2,401,668	4.00	\$2,401,668	4.00	\$2,411,467	4.00	\$2,411,467	4.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.400 cont. – Petroleum Storage Tank Insurance Board Claims

Book 2, Page 803

Description: This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo.

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.400												
PETROLEUM STORAGE TANK INSURA - 79670C												
CORE												
EXPENSE & EQUIPMENT	2,260,000	0.00	1,752,655	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,260,000	0.00	1,752,655	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	17,810,000	0.00	10,472,801	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	17,810,000	0.00	10,472,801	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	\$20,070,000	0.00	\$12,225,456	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
TOTAL - PETROLEUM STORAGE TANK INSUF	\$20,070,000	0.00	\$12,225,456	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.405 – Legal Expense Fund Transfer

Book 2, Page 767

Description: This section allows for payments to be made to the legal expense fund.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2006 - NATURAL RESOURCES												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.405													
DNR LEGAL EXPENSE FUND TRF - 78302C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
TOTAL - DNR LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	